

<b>TABLE 1</b>				
<b>FY 2007 Base Budget</b>				
	(a)	(b)	(c)	(d)
<b>General Fund and School Funds</b>	<b>FY 2006</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>
	<b>Total</b>	<b>One-Time</b>	<b>Adjustment</b>	<b>Base</b>
	<b>Appropriations</b>	<b>Appropriations</b>	<b>Less One Day</b>	<b>Budget</b>
<b>Appropriations</b>				(a+b+c)
<b>Administrative Services</b>				
Administrative Services	\$13,098,900	(\$108,700)	(\$33,200)	\$12,957,000
Capitol Preservation Board	2,358,400	0	(600)	2,357,800
Human Resource Management	3,066,900	0	(8,900)	3,058,000
<b>Commerce and Revenue</b>				
Commerce	150,000	(100,000)	0	50,000
Insurance	4,654,600	0	(12,600)	4,642,000
Labor Commission	4,978,200	0	(12,700)	4,965,500
Public Service Commission	0	0	0	0
Tax Commission	40,331,900	0	(103,300)	40,228,600
Workforce Services	60,162,500	(4,762,500)	(100,000)	55,300,000
Health Insurance Pool	16,203,900	(10,000,000)	0	6,203,900
<b>Corrections (Adult and Juvenile)</b>				
Adult Corrections	199,520,700	587,700	(400,900)	199,707,500
Board of Pardons and Parole	2,709,800	0	(9,100)	2,700,700
Juvenile Justice Services	75,084,200	0	(125,800)	74,958,400
<b>Courts</b>	97,905,300	(10,000)	(223,700)	97,671,600
<b>Community and Culture</b>				
Community and Culture	22,764,300	(3,790,000)	(35,500)	18,938,800
Career Service Review Board	189,800	0	(500)	189,300
<b>Elected Officials</b>				
Attorney General	20,679,600	(30,000)	(57,500)	20,592,100
Auditor	2,958,300	0	(11,400)	2,946,900
Governor	21,840,100	(850,000)	(25,200)	20,964,900
Tourism Marketing Performance Account	14,000,000	(14,000,000)	0	0
Treasurer	879,700	0	(2,600)	877,100
<b>Environmental Quality</b>	12,296,600	(2,000,000)	(35,000)	10,261,600
<b>Health</b>	323,978,900	(4,639,000)	(81,700)	319,258,200
<b>Higher Education</b>				
Higher Education	623,167,700	(364,400)	0	622,803,300
Utah Education Network	18,186,600	(2,300,000)	(23,000)	15,863,600
Utah College of Applied Technology	44,300,400	(108,000)	0	44,192,400
Medical Education Council	338,800	0	0	338,800
<b>Human Services</b>	222,582,000	(2,801,200)	(254,600)	219,526,200
<b>Legislature</b>	16,109,000	(200,000)	(23,800)	15,885,200
<b>National Guard</b>	5,265,000	(500,000)	(8,000)	4,757,000
<b>Natural Resources</b>				
Agriculture and Food	11,363,000	(213,000)	(22,300)	11,127,700
Natural Resources	32,224,200	875,500	(77,800)	33,021,900
Public Lands Policy Coordinating Office	697,700	(20,000)	0	677,700
Utah State Fair Corporation	793,300	0	0	793,300
<b>Public Education</b>	1,872,895,900	(17,310,900)	(119,500)	1,855,465,500
<b>Public Safety</b>	50,392,000	(20,000)	(132,500)	50,239,500
<b>Technology Services</b>	1,699,000	(400,000)	(2,500)	1,296,500
<b>Transportation</b>	88,100	0	0	88,100
<b>Subtotal Operations</b>	<b>3,839,915,300</b>	<b>(63,064,500)</b>	<b>(1,944,200)</b>	<b>3,774,906,600</b>
<b>Capital Budget</b>				
Administrative Services	71,952,800	21,906,800	0	93,859,600
Higher Education	30,743,000	(30,743,000)	0	0
Natural Resources	4,486,500	(2,010,000)	0	2,476,500
Public Education	32,288,900	(5,000,000)	0	27,288,900
Transportation	120,000,000	(30,000,000)	0	90,000,000
<b>Subtotal Capital</b>	<b>259,471,200</b>	<b>(45,846,200)</b>	<b>0</b>	<b>213,625,000</b>
<b>Debt Service</b>	<b>77,044,000</b>	<b>(2,968,000)</b>	<b>0</b>	<b>74,076,000</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$4,176,430,500</b>	<b>(\$111,878,700)</b>	<b>(\$1,944,200)</b>	<b>\$4,062,607,600</b>

<b>TABLE 2</b>				
<b>FY 2007 Base Budget</b>				
	(a)	(b)	(c)	(d)
<b>General Fund ONLY</b>	<b>FY 2006</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>
	<b>Total</b>	<b>One-Time</b>	<b>Adjustment</b>	<b>Base</b>
	<b>Appropriations</b>	<b>Appropriations</b>	<b>Less One Day</b>	<b>Budget</b>
<b>Appropriations</b>				(a+b+c)
<b>Administrative Services</b>				
Administrative Services	\$13,098,900	(\$108,700)	(\$33,200)	\$12,957,000
Capitol Preservation Board	2,358,400	0	(600)	2,357,800
Human Resource Management	3,066,900	0	(8,900)	3,058,000
<b>Commerce and Revenue</b>				
Commerce	150,000	(100,000)		50,000
Insurance	4,654,600	0	(12,600)	4,642,000
Labor Commission	4,978,200	0	(12,700)	4,965,500
Public Service Commission	0	0	0	0
Tax Commission	22,180,500	0	(56,500)	22,124,000
Workforce Services	60,162,500	(4,762,500)	(100,000)	55,300,000
Health Insurance Pool	16,203,900	(10,000,000)	0	6,203,900
<b>Corrections (Adult and Juvenile)</b>				
Adult Corrections	199,520,700	587,700	(400,900)	199,707,500
Board of Pardons and Parole	2,709,800	0	(9,100)	2,700,700
Juvenile Justice Services	75,084,200	0	(125,800)	74,948,400
<b>Courts</b>	97,905,300	(10,000)	(223,700)	97,671,600
<b>Community and Culture</b>				
Community and Culture	22,764,300	(3,790,000)	(35,500)	18,938,800
Career Service Review Board	189,800	0	(500)	189,300
<b>Elected Officials</b>				
Attorney General	20,679,600	(30,000)	(57,500)	20,592,100
Auditor	2,958,300	0	(11,400)	2,946,900
Governor	21,840,100	(850,000)	(25,200)	20,964,900
Tourism Marketing Performance Account	14,000,000	(14,000,000)		0
Treasurer	879,700	0	(2,600)	877,100
<b>Environmental Quality</b>	12,296,600	(2,000,000)	(35,000)	10,261,600
<b>Health</b>	323,978,900	(4,639,000)	(81,700)	319,258,200
<b>Higher Education</b>				
Higher Education	431,729,400	(10,000)	0	431,719,400
Utah Education Network	15,257,500	0	(23,000)	15,234,500
Utah College of Applied Technology	40,903,300	0	0	40,903,300
Medical Education Council	338,800	0	0	338,800
<b>Human Services</b>	222,582,000	(2,801,200)	(254,600)	219,526,200
<b>Legislature</b>	16,109,000	(200,000)	(23,800)	15,885,200
<b>National Guard</b>	5,265,000	(500,000)	(8,000)	4,757,000
<b>Natural Resources</b>				
Agriculture and Food	11,363,000	(213,000)	(22,300)	11,127,700
Natural Resources	32,224,200	875,500	(77,800)	33,021,900
Public Lands Policy Coordinating Office	697,700	(20,000)	0	677,700
Utah State Fair Corporation	793,300	0	0	793,300
<b>Public Education</b>	2,840,800	(2,585,900)	0	254,900
<b>Public Safety</b>	50,392,000	(20,000)	(132,500)	50,239,500
<b>Technology Services</b>	1,699,000	(400,000)	(2,500)	1,296,500
<b>Transportation</b>	88,100	0	0	88,100
<b>Subtotal Operations</b>	<b>1,753,944,300</b>	<b>(45,577,100)</b>	<b>(1,777,900)</b>	<b>1,706,579,300</b>
<b>Capital Budget</b>				
Administrative Services	50,902,800	2,698,000	0	53,600,800
Natural Resources	4,486,500	(2,010,000)	0	2,476,500
Transportation	120,000,000	(30,000,000)	0	90,000,000
<b>Subtotal Capital</b>	<b>175,389,300</b>	<b>(29,312,000)</b>	<b>0</b>	<b>146,077,300</b>
<b>Debt Service</b>	<b>59,879,700</b>	<b>(2,968,000)</b>	<b>0</b>	<b>56,911,700</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,989,213,300</b>	<b>(\$77,857,100)</b>	<b>(\$1,777,900)</b>	<b>\$1,909,568,300</b>
<i>FY 2007 transfers for DTS and DHRM are yet to be determined</i>				

<b>TABLE 3</b>				
<b>FY 2007 Base Budget</b>				
	(a)	(b)	(c)	(d)
<b>School Funds ONLY</b>	<b>FY 2006</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>
	<b>Total</b>	<b>One-Time</b>	<b>Adjustment</b>	<b>Base</b>
	<b>Appropriations</b>	<b>Appropriations</b>	<b>Less One Day</b>	<b>Budget</b>
<b>Appropriations</b>				(a+b+c)
<b>Administrative Services</b>				
Administrative Services	\$0	\$0	\$0	\$0
Capitol Preservation Board	0	0	0	0
Human Resource Management	0	0	0	0
<b>Commerce and Revenue</b>				
Commerce	0	0		0
Insurance	0	0	0	0
Labor Commission	0	0	0	0
Public Service Commission	0	0	0	0
Tax Commission	18,151,400	0	(46,800)	18,104,600
Workforce Services	0	0	0	0
Health Insurance Pool	0	0	0	0
<b>Corrections (Adult and Juvenile)</b>				
Adult Corrections	0	0	0	0
Board of Pardons and Parole	0	0	0	0
Juvenile Justice Services	0	0	0	0
<b>Courts</b>	0	0	0	0
<b>Community and Culture</b>				
Community and Culture	0	0	0	0
Career Service Review Board	0	0	0	0
<b>Elected Officials</b>				
Attorney General	0	0	0	0
Auditor	0	0	0	0
Governor	0	0	0	0
Tourism Marketing Performance Account				
Treasurer	0	0	0	0
<b>Environmental Quality</b>	0	0	0	0
<b>Health</b>	0	0	0	0
<b>Higher Education</b>				
Higher Education	191,438,300	(354,400)	0	191,083,900
Utah Education Network	2,929,100	(2,300,000)	0	629,100
Utah College of Applied Technology	3,397,100	(108,000)	0	3,289,100
Medical Education Council	0	0	0	0
<b>Human Services</b>	0	0	0	0
<b>Legislature</b>	0	0	0	0
<b>National Guard</b>	0	0	0	0
<b>Natural Resources</b>				
Agriculture and Food	0	0	0	0
Natural Resources	0	0	0	0
Public Lands Policy Coordinating Office	0	0	0	0
Utah State Fair Corporation	0	0	0	0
<b>Public Education</b>	1,870,055,100	(14,725,000)	(119,500)	1,855,210,600
<b>Public Safety</b>	0	0	0	0
<b>Technology Services</b>	0	0	0	0
<b>Transportation</b>	0	0	0	0
<b>Subtotal Operations</b>	<b>2,085,971,000</b>	<b>(17,487,400)</b>	<b>(166,300)</b>	<b>2,068,317,300</b>
<b>Capital Budget</b>				
Administrative Services	21,050,000	19,208,800	0	40,258,800
Econ. Dev. and Hum. Resources	0	0	0	0
Higher Education	30,743,000	(30,743,000)	0	0
Natural Resources	0	0	0	0
Public Education	32,288,900	(5,000,000)	0	27,288,900
Transportation	0	0	0	0
<b>Subtotal Capital</b>	<b>84,081,900</b>	<b>(16,534,200)</b>	<b>0</b>	<b>67,547,700</b>
<b>Debt Service</b>	<b>17,164,300</b>	<b>0</b>	<b>0</b>	<b>17,164,300</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$2,187,217,200</b>	<b>(\$34,021,600)</b>	<b>(\$166,300)</b>	<b>\$2,153,029,300</b>

<b>TABLE 4</b>					
<b>FY 2007 Base Budget</b>		(a)	(b)	(c)	(d)
<b>Transportation Fund</b>		<b>FY 2006</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>
		<b>Total</b>	<b>One-Time</b>	<b>Adjustment</b>	<b>Base</b>
		<b>Appropriations</b>	<b>Appropriations</b>	<b>Less One Day</b>	<b>Budget</b>
<b>Appropriations</b>					(a+b+c)
<b>Administrative Services</b>					
	Administrative Services	\$450,000	\$0	\$0	\$450,000
	Capitol Preservation Board	0	0	0	0
<b>Commerce and Revenue</b>					
	Commerce	0	0	0	0
	Labor Commission	0	0	0	0
	Public Service Commission	0	0	0	0
	Tax Commission	5,857,400	0	0	5,857,400
	Workforce Services	0	0	0	0
	Health Insurance Pool	0	0	0	0
<b>Corrections (Adult and Juvenile)</b>					
	Adult Corrections	0	0	0	0
	Board of Pardons and Parole	0	0	0	0
	Juvenile Justice Services	0	0	0	0
<b>Courts</b>		0	0	0	0
<b>Econ. Development and Human Resources</b>					
	Community and Econ. Development	0	0	0	0
	Utah State Fair Corporation	0	0	0	0
	Career Service Review Board	0	0	0	0
	Human Resource Management	0	0	0	0
<b>Elected Officials</b>					
	Attorney General	0	0	0	0
	Auditor	0	0	0	0
	Governor	118,000	0	0	118,000
	Treasurer	0	0	0	0
<b>Environmental Quality</b>		0	0	0	0
<b>Health</b>		0	0	0	0
<b>Higher Education</b>					
	Higher Education	0	0	0	0
	Utah Education Network	0	0	0	0
	Utah College of Applied Technology	0	0	0	0
<b>Human Services</b>		0	0	0	0
<b>Legislature</b>		0	0	0	0
<b>National Guard</b>		0	0	0	0
<b>Natural Resources</b>					
	Agriculture and Food	0	0	0	0
	Natural Resources	0	0	0	0
<b>Public Education</b>		0	0	0	0
<b>Public Safety</b>		5,495,500	0	0	5,495,500
<b>Transportation</b>		166,114,200	0	(363,700)	165,750,500
<b>Subtotal Operations</b>		<b>178,035,100</b>	<b>0</b>	<b>(363,700)</b>	<b>177,671,400</b>
<b>Capital Budget</b>					
	Administrative Services	0	0	0	0
	Econ. Dev. and Hum. Resources	0	0	0	0
	Higher Education	0	0	0	0
	Natural Resources	0	0	0	0
	Public Education	0	0	0	0
	Transportation	224,613,300	(1,457,000)	0	223,156,300
<b>Subtotal Capital</b>		<b>224,613,300</b>	<b>(1,457,000)</b>	<b>0</b>	<b>223,156,300</b>
<b>Debt Service</b>		0	0	0	0
<b>TOTAL APPROPRIATIONS</b>		<b>\$402,648,400</b>	<b>(\$1,457,000)</b>	<b>(\$363,700)</b>	<b>\$400,827,700</b>

<b>TABLE 5</b>					
<b>FY 2007 Base Budget</b>					
		(a)	(b)	(c)	(d)
<b>Restricted Funds</b>		<b>FY 2006</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>
		<b>Total</b>	<b>One-Time</b>	<b>Adjustment</b>	<b>Base</b>
		<b>Appropriations</b>	<b>Appropriations</b>	<b>Less One Day</b>	<b>Budget</b>
<b>Appropriations</b>					(a+b+c)
<b>Administrative Services</b>					
	Administrative Services	\$5,338,500	(\$1,047,800)	(\$7,700)	\$4,283,000
<b>Commerce and Revenue</b>					
	Alcoholic Beverage Control	20,498,400	0	(29,400)	20,469,000
	Commerce	19,995,000	0	(42,800)	19,952,200
	Financial Institutions	5,093,100	(133,000)	(12,100)	4,948,000
	Insurance	22,100	0	0	22,100
	Insurance - Comprehensive Health Insur	20,681,900	0	0	20,681,900
	Labor Commission	2,308,600	0	(4,300)	2,304,300
	Public Service Commission	1,608,600	0	(4,400)	1,604,200
	Tax Commission	11,367,000	0	(16,700)	11,350,300
	Workforce Services	2,514,600	0	0	2,514,600
	Universal Telecommunications Support	8,245,700	0	0	8,245,700
<b>Corrections (Adult and Juvenile)</b>					
	Adult Corrections	1,375,700	0	0	1,375,700
	Board of Pardons and Parole	77,400	0	0	77,400
	Juvenile Justice Services	1,320,200	0	0	1,320,200
<b>Courts</b>		12,747,400	0	(1,300)	12,746,100
<b>Econ. Development and Human Resources</b>					
	Community and Econ. Development	1,694,100	(500,000)	0	1,194,100
<b>Elected Officials</b>					
	Attorney General	966,100	0	(2,400)	963,700
	Governor	15,838,200	(10,250,000)	(3,200)	5,585,000
	Tourism Marketing Performance Accoun	(10,000,000)	10,000,000	0	0
	Treasurer	1,247,700	0	(2,600)	1,245,100
<b>Environmental Quality</b>		9,901,200	(577,200)	(17,800)	9,306,200
<b>Health</b>		31,687,300	0	(4,300)	31,683,000
<b>Higher Education</b>					
	Higher Education	8,384,500	0	0	8,384,500
<b>Human Services</b>		4,359,400	0	0	4,359,400
<b>Natural Resources</b>					
	Agriculture and Food	1,897,200	(67,000)	(2,400)	1,827,800
	Natural Resources	53,997,300	(3,764,000)	(73,100)	50,160,200
	Public Lands Policy Coordinating Office	2,013,700	0	0	2,013,700
	School and Institutional Trust Lands Ad	8,048,400	(85,000)	(13,300)	7,950,100
<b>Public Education</b>		10,586,100	0	0	10,586,100
<b>Public Safety</b>		37,128,400	(535,000)	(41,600)	36,551,800
<b>Technology Services</b>		250,000	0	0	250,000
<b>Transportation</b>		6,752,500	0	(2,500)	6,750,000
<b>Subtotal Operations</b>		<b>297,946,300</b>	<b>(6,959,000)</b>	<b>(281,900)</b>	<b>290,705,400</b>
<b>Capital Budget</b>					
	Administrative Services	919,000	(919,000)	0	0
	Natural Resources	2,630,000	(750,000)	0	1,880,000
	School and Institutional Trust Lands	5,000,000	0	0	5,000,000
	Transportation	105,760,700	0	0	105,760,700
<b>Subtotal Capital</b>		<b>114,309,700</b>	<b>(1,669,000)</b>	<b>0</b>	<b>112,640,700</b>
<b>Debt Service</b>		133,597,800	0	0	133,597,800
<b>TOTAL APPROPRIATIONS</b>		<b>\$545,853,800</b>	<b>(\$8,628,000)</b>	<b>(\$281,900)</b>	<b>\$536,943,900</b>
<i>FY 2007 transfers for DTS and DHRM are yet to be determined</i>					